

PROGRAM MEASURES

PROGRAM:

Financial Systems Control

PROGRAM ELEMENT:
PROGRAM MISSION:

Direct, plan, coordinate, and evaluate resources, processes, and procedures related to data integrity, security, and controls within the County's financial and procurement systems, including timely and comprehensive completion of financial system upgrades, effective education of County financial system users, timely and comprehensive response to customer Help Desk questions, proactive trouble shooting and system maintenance, and timely availability of internal financial reports

COMMUNITY OUTCOMES SUPPORTED:

- Ensure high value for tax dollars
- Ensure accountability
- Insist upon customer satisfaction

PROGRAM MEASURES
98 ACT 99 ACT 00 ACT 01 BUD 01 ACT 02 BUD
Outcomes/Results:

	98 ACT	99 ACT	00 ACT	01 BUD	01 ACT	02 BUD
Average number of FAMIS/ADPICS Help Desk calls per user	NA	NA	3.9	5.0	3.4	4.0

Service Quality:

Average time to issue FAMIS reports following month-end closing (days)	NA	NA	3	3	3	3
Average time to process financial table maintenance requests (hours)	NA	NA	48	48	10	12
Average time to respond to Help Desk calls (hours)	NA	NA	4	4	4	4
Average time to process user security access requests (hours)	NA	NA	24	24	24	24
Average user class evaluation (1=poor, 5=excellent)	4.7	4.6	4.7	4.7	4.8	4.7

Efficiency:

Number of user security access requests processed per program workyear	299	283	229	230	246	231
Number of table maintenance requests processed per program workyear ^a	583	1,120	966	970	1,005	1,000
Number of users trained per program workyear	77	75	76	80	97	90
Number of Help Desk calls per workyear	NA	NA	1,192	1,210	1,093	1,103

Outputs/Workload:

Number of training/certification classes provided	48	47	49	50	50	50
Number of FAMIS reports issued ^b	320	225	212	210	286	210
Number of user security access requests received	1,165	1,102	895	900	960	900
Number of financial table maintenance requests received ^a	2,274	4,367	3,769	3,800	3,919	3,900
Number of Help Desk calls received	NA	NA	4,650	4,700	4,262	4,300

Inputs:

Personnel expenditures (\$000) ^c	262	244	237	266	274	278
Workyears ^c	3.9	3.9	3.9	3.9	3.9	3.9
Personnel costs for financial systems development and modification (\$000) ^c	NA	NA	62	89	18	40
Workyears for financial systems development and modification ^c	NA	NA	1.0	1.0	0.26	0.56

Notes:

^aIncrease in FY99 is attributable to implementation of transaction code security. The decrease in FY00 is due to the decrease in transaction code security requests, offset by an increase in fiscal year numbering table updates.

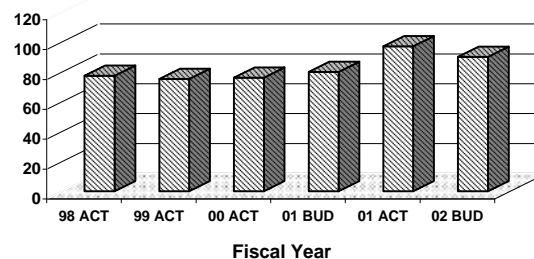
^bDecrease in FY99 relates to transferring the running of certain reports from Finance to the Department of Information Systems and Telecommunications. The decline continued in FY00 with implementation of a pilot project for decentralized report generation and printing.

^cOperating expenses are included under Administration. FY98 - FY02 reflect budgeted workyears. Personnel costs for financial system development in FY01 represent 9 months of collected data.

EXPLANATION:

Training is a major component of financial systems control processes since properly trained users will make efficient, effective, and appropriate use of County systems. In response to user comments about training, the Financial Systems Control Program is considering adding "refresher" training for staff in FY01. The intranet-based training will provide updates for staff that have received training but have not been frequent users, or those that have consistently experienced high error rates or who frequently call the Help Desk, thus demonstrating a need for additional training. The number of users trained per program workyear will rise if "refresher" training is offered.

Number of Users Trained Per Workyear



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County department staff, Department of Information Systems and Telecommunications, Office of Management and Budget.

MAJOR RELATED PLANS AND GUIDELINES: